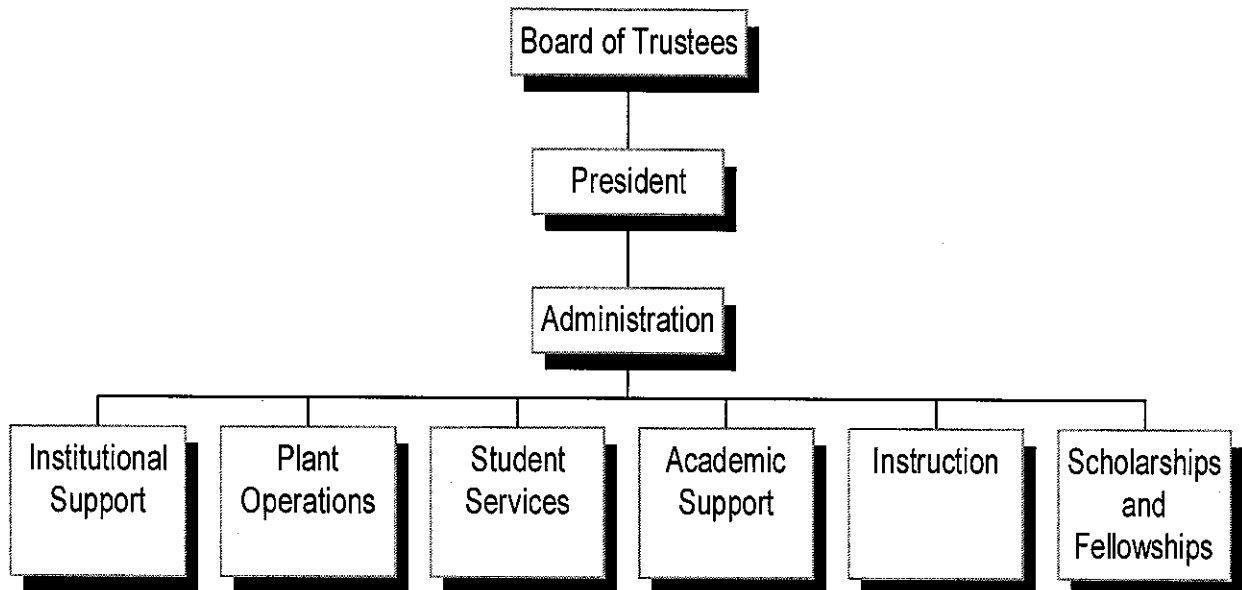


PRINCE GEORGE'S COMMUNITY COLLEGE - 73

MISSION

To be an accessible, community-based, culturally diverse college, meeting the educational, employment and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement and continuing education.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Provides over 50 academic programs leading to associate's degrees and certificates for college transfer or employment.
- Provides customized workforce training programs to meet the needs of County businesses and agencies.
- Provides specialized courses and programming that serve over 5,000 senior citizens.
- Offers a well-developed continuing education program to bring enrichment to County residents.
- Provides educational partnerships with community agencies, businesses, industries, and organizations.
- Provides educational opportunities to a growing population of immigrant and international students.

FY2003 HIGHLIGHTS

- The Laurel College Center added the University of Baltimore as a partner, thus allowing the center to offer baccalaureate degrees to the community.

- The Metro Center provided access to students in the Hyattsville area of the County. Between Spring 2002 and Spring 2003 enrollment at the Metro Center has increased by 24.8%.
- Prince George's Community College has emerged as a statewide leader in addressing the teacher shortage in K-12 education. To encourage more students to graduate and transfer, it has developed a list of partnerships with several four-year schools including Howard University, Johns Hopkins University, and American University.
- The college added more than 60 new workforce training courses for entry-level and upgrade training.
- The college introduced a new marketing and advertising campaign designed to use success stories of students, faculty and alumni to increase awareness, improve image and promote the college through the media, publications and community outreach programs. This marketing campaign has received awards from the Council for Advancement and Support of Education.

FY2004 OVERVIEW

The FY2004 Proposed Budget for Prince George's Community College remains at \$60.6 million in FY2004, the same as its FY2003 approved budget.

Formula-driven State Aid for the Community College will decrease by more than \$845,000 in FY2004. Under the existing State aid formula, aid to the College would have grown well in excess of \$1 million. However, as part of its efforts to create a balanced FY2004 budget, the State revised its community college funding formula, thereby limiting growth in State aid to all community colleges statewide, including the Prince George's Community College.

The County contribution to the Community College remains flat at the FY03 level.

The College is considering a \$7 increase in tuition and fees per credit hour to offset declines in State aid in FY2004. Such an increase has not yet been approved by the Community College Board of Trustees.

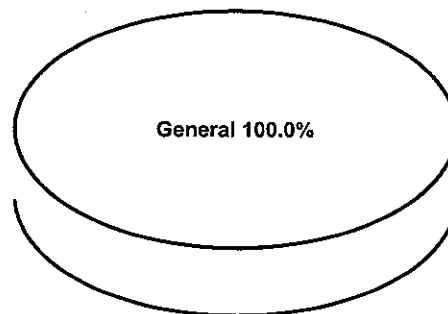
Prince George's Community College will endeavor in FY2004 to meet the following educational needs in Prince George's County:

- Continue partnership with Prince George's County Schools to provide teacher-training opportunities.
- Continue to provide continuing education opportunities to the County's senior citizens.
- Develop Technology Partnerships with the County to better serve residents in the 21st century.
- Focus on increasing enrollment in college classes in all areas of the County by using on-line courses, the Laurel College Center, the Metro Center and Andrews Air Force Base.
- Persist in providing quality educational opportunities for all County residents at minimal cost.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|-------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |
| EXPENDITURE DETAIL | | | | | |
| Instruction | 23,124,280 | 23,944,700 | 24,078,000 | 24,078,000 | 0.6% |
| Academic Support | 9,723,353 | 10,901,800 | 11,272,400 | 11,272,400 | 3.4% |
| Student Services | 5,428,959 | 6,446,700 | 4,544,600 | 4,544,600 | -29.5% |
| Plant Operations | 5,328,437 | 6,081,300 | 6,156,400 | 6,156,400 | 1.2% |
| Institutional Support | 10,277,436 | 13,013,300 | 14,333,900 | 14,333,900 | 10.1% |
| Scholarship And Fellowships | 182,037 | 170,000 | 172,500 | 172,500 | 1.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |

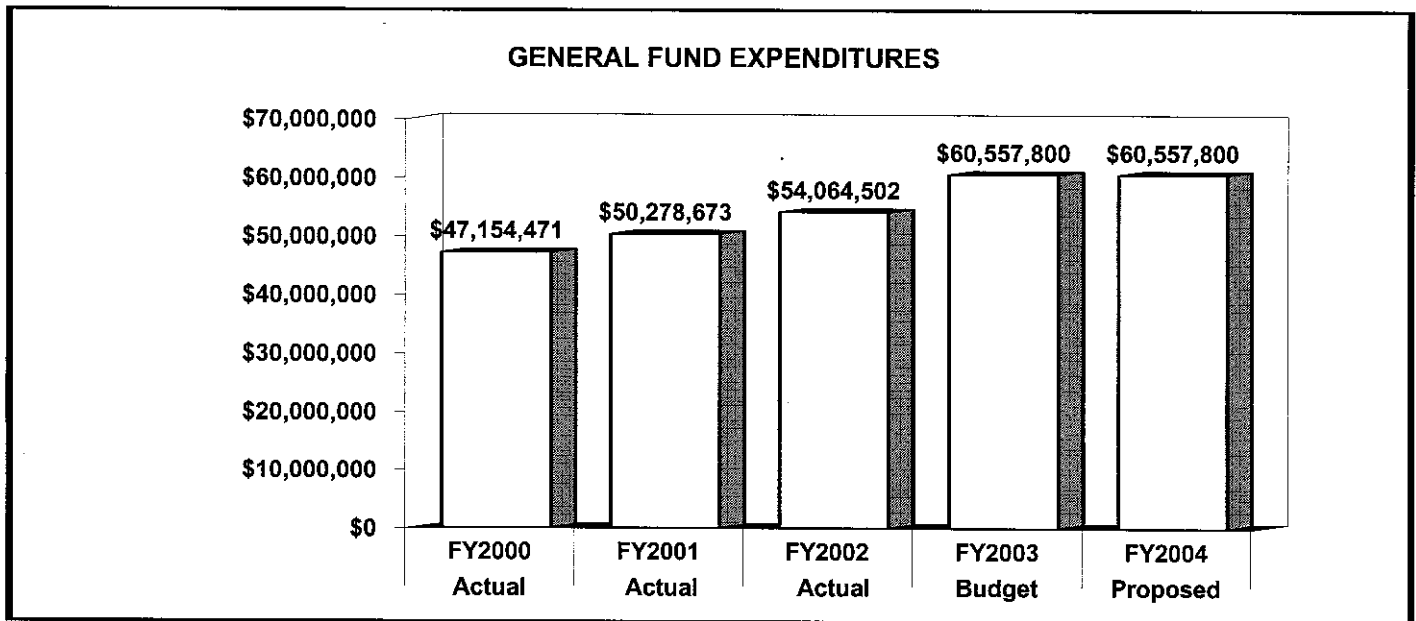
FY2004 SOURCES OF FUNDS

Formula-driven State aid and student tuition included in the General Fund account for over three-fourths of the Community College's budget.

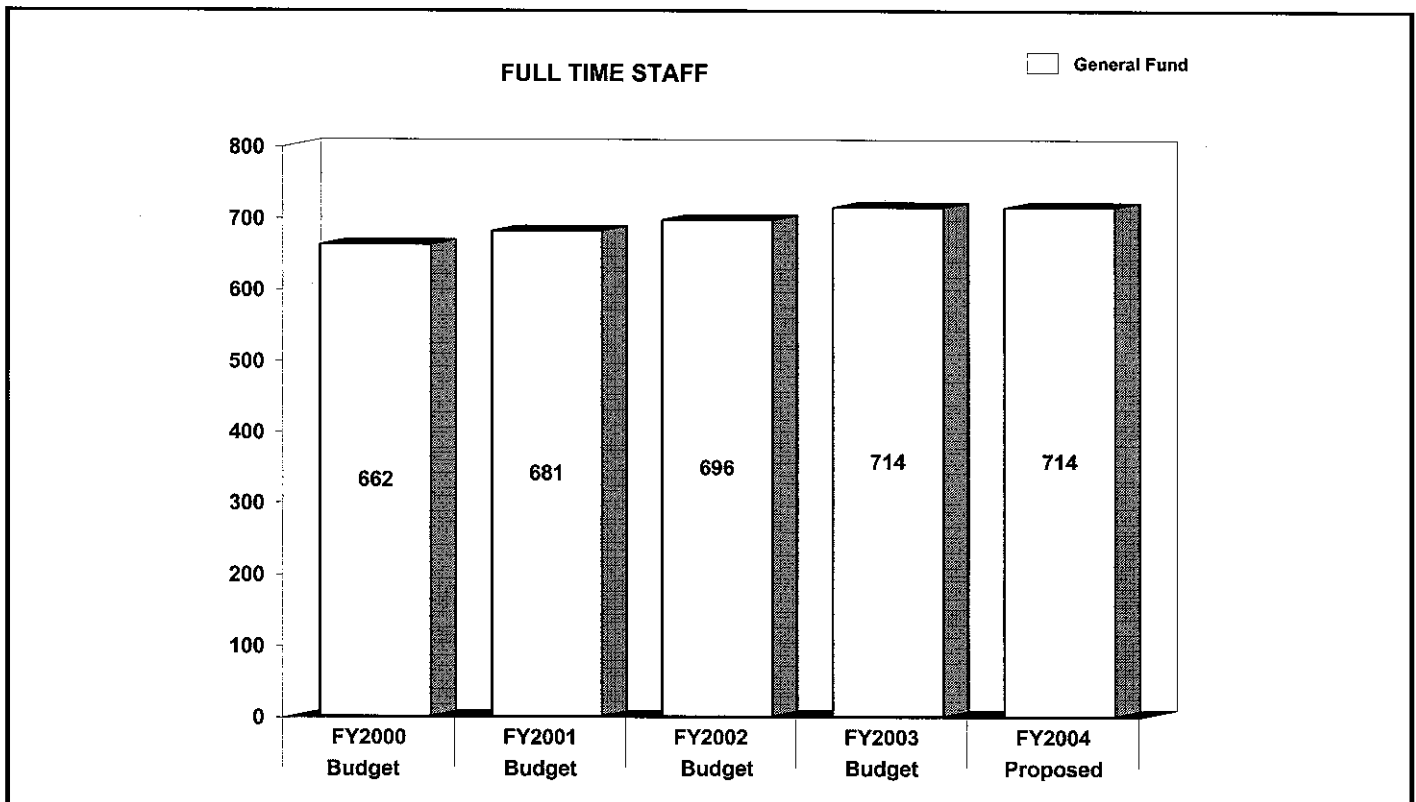


| | FY2002 BUDGET | FY2003 BUDGET | FY2004 PROPOSED | CHANGE FY2003- FY2004 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 696 | 714 | 714 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 877 | 915 | 915 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 696 | 714 | 714 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 877 | 915 | 915 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|---------------------------------|--------------|--------------|-----------------|
| Administrators | 42 | 7 | 0 |
| Faculty | 250 | 658 | 0 |
| Protective Services | 19 | 0 | 0 |
| Clerical Support | 312 | 211 | 0 |
| Skilled Craft Employees | 38 | 0 | 0 |
| Service and Maintenance Workers | 53 | 39 | 0 |
| TOTAL | 714 | 915 | 0 |



FY2004 spending will be flat at the FY2003 level, due to a decrease in state aid and no increase in the County contribution.

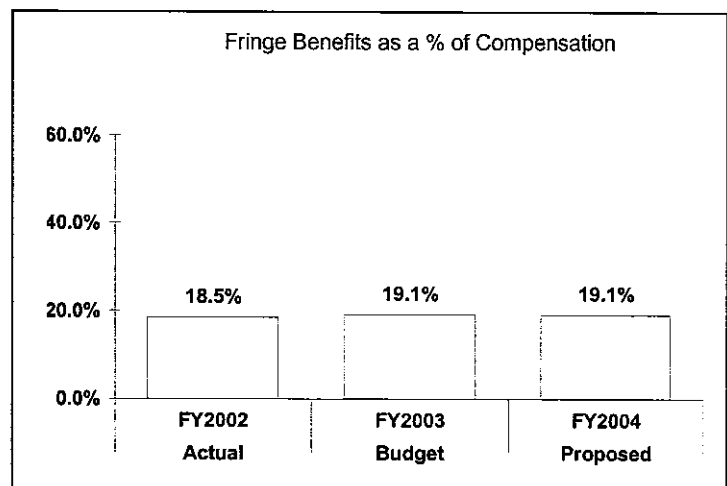


Full time staffing has grown by almost 8% over the five year period.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 38,539,052 | \$ 42,040,400 | \$ 42,509,600 | \$ 42,509,600 | 1.1% |
| Fringe Benefits | 7,119,084 | 8,050,700 | 8,113,200 | 8,113,200 | 0.8% |
| Operating Expenses | 8,225,665 | 9,340,800 | 9,311,100 | 9,311,100 | -0.3% |
| Capital Outlay | 180,701 | 1,125,900 | 623,900 | 623,900 | -44.6% |
| | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| | \$ 54,064,502 | \$ 60,557,800 | \$ 60,557,800 | \$ 60,557,800 | 0% |
| STAFF | | | | | |
| Full Time - Civilian | - | 714 | - | 714 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 915 | - | 915 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

The Community College's Proposed Budget remains at the FY03 level. While the funding level remains the same, the College has reallocated funds between divisions to best provide services to the community.

| MAJOR OPERATING EXPENDITURES FY2004 | |
|--|--------------|
| Operational Contracts | \$ 2,633,800 |
| Operating and Office Supplies | \$ 1,826,600 |
| Utilities | \$ 1,344,500 |
| Advertising | \$ 656,000 |
| Office and Building Rental/Lease | \$ 608,800 |



INSTRUCTION - 01

This Division supports the operations of two units within the college. The first is the instruction area, comprised of four departments (Business, Management and Technology; English and Humanities; Sciences, Mathematics and Health Technology; and Social Sciences, Health and Physical Education), which provide instruction leading to certificates or degrees. It offers over 50 programs of study within 20 curricula. Some curricula specifically serve students planning to complete their education at a four year university. Other curricula provide opportunities for either transfer to a four year institution or immediate employment. The second unit is the Continuing Education and Evening Programs area, which provides non-credit instructional programs and programs for special populations.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 19,012,645 | \$ 19,373,600 | \$ 19,575,500 | \$ 19,575,500 | 1% |
| Fringe Benefits | 2,849,310 | 3,320,400 | 3,329,200 | 3,329,200 | 0.3% |
| Operating Expenses | 1,152,541 | 999,700 | 1,168,600 | 1,168,600 | 16.9% |
| Capital Outlay | 109,784 | 251,000 | 4,700 | 4,700 | -98.1% |
| Sub-Total | \$ 23,124,280 | \$ 23,944,700 | \$ 24,078,000 | \$ 24,078,000 | 0.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 23,124,280 | \$ 23,944,700 | \$ 24,078,000 | \$ 24,078,000 | 0.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 234 | - | 234 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 659 | - | 659 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

ACADEMIC SUPPORT - 02

This Division provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary missions and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video and audio cassettes and other instructional materials.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 7,358,000 | \$ 8,233,900 | \$ 8,272,100 | \$ 8,272,100 | 0.5% |
| Fringe Benefits | 1,435,943 | 1,519,400 | 1,573,900 | 1,573,900 | 3.6% |
| Operating Expenses | 928,655 | 1,058,500 | 1,049,700 | 1,049,700 | -0.8% |
| Capital Outlay | 755 | 90,000 | 376,700 | 376,700 | 318.6% |
| Sub-Total | \$ 9,723,353 | \$ 10,901,800 | \$ 11,272,400 | \$ 11,272,400 | 3.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 9,723,353 | \$ 10,901,800 | \$ 11,272,400 | \$ 11,272,400 | 3.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 165 | - | 165 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 144 | - | 144 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

STUDENT SERVICES - 03

This Division provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. Also, the Career Assessment and Planning Center is a part of this Division. Services provided include counseling, testing, a career library, and computerized assessment and information. Career/life planning courses and workshops are also offered.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 3,824,931 | \$ 4,576,600 | \$ 3,385,700 | \$ 3,385,700 | -26% |
| Fringe Benefits | 796,816 | 863,300 | 825,100 | 825,100 | -4.4% |
| Operating Expenses | 807,212 | 974,400 | 333,800 | 333,800 | -65.7% |
| Capital Outlay | 0 | 32,400 | 0 | 0 | -100% |
| Sub-Total | \$ 5,428,959 | \$ 6,446,700 | \$ 4,544,600 | \$ 4,544,600 | -29.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 5,428,959 | \$ 6,446,700 | \$ 4,544,600 | \$ 4,544,600 | -29.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 86 | - | 86 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 50 | - | 50 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

PLANT OPERATIONS - 04

This Division provides maintenance, housekeeping, groundskeeping, security, inventory, shipping and receiving, and warehouse services.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,815,398 | \$ 3,246,600 | \$ 3,305,500 | \$ 3,305,500 | 1.8% |
| Fringe Benefits | 696,813 | 847,600 | 853,600 | 853,600 | 0.7% |
| Operating Expenses | 1,816,226 | 1,987,100 | 1,997,300 | 1,997,300 | 0.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 5,328,437 | \$ 6,081,300 | \$ 6,156,400 | \$ 6,156,400 | 1.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 5,328,437 | \$ 6,081,300 | \$ 6,156,400 | \$ 6,156,400 | 1.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 91 | - | 91 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 39 | - | 39 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

INSTITUTIONAL SUPPORT - 05

This Division funds the Board of Trustees, the Office of the President, the Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provide overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on-going operations and the Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,528,078 | \$ 6,609,700 | \$ 7,970,800 | \$ 7,970,800 | 20.6% |
| Fringe Benefits | 1,340,202 | 1,500,000 | 1,531,400 | 1,531,400 | 2.1% |
| Operating Expenses | 3,338,994 | 4,151,100 | 4,589,200 | 4,589,200 | 10.6% |
| Capital Outlay | 70,162 | 752,500 | 242,500 | 242,500 | -67.8% |
| Sub-Total | \$ 10,277,436 | \$ 13,013,300 | \$ 14,333,900 | \$ 14,333,900 | 10.1% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 10,277,436 | \$ 13,013,300 | \$ 14,333,900 | \$ 14,333,900 | 10.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 138 | - | 138 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 23 | - | 23 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SCHOLARSHIP AND FELLOWSHIPS - 06

This Division administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

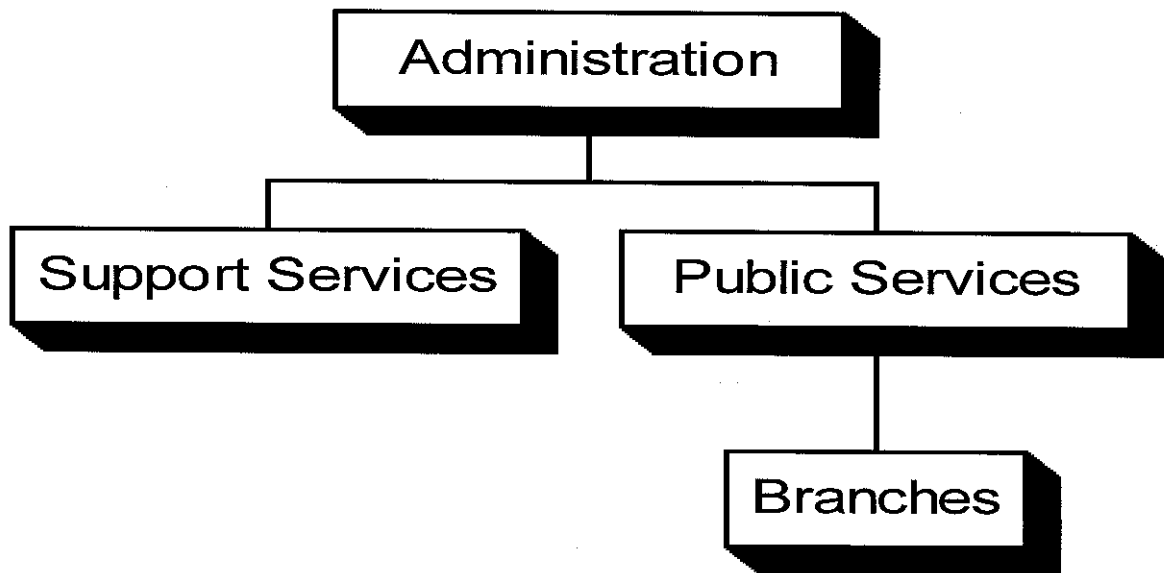
| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 182,037 | 170,000 | 172,500 | 172,500 | 1.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 182,037 | \$ 170,000 | \$ 172,500 | \$ 172,500 | 1.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 182,037 | \$ 170,000 | \$ 172,500 | \$ 172,500 | 1.5% |

MEMORIAL LIBRARY - 71

MISSION

The mission of the Prince George's County Memorial Library System is to promote and make available library resources that will fill the lifelong learning needs of individuals and groups in Prince George's County.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Circulates books, pamphlets, periodicals, books on tape, digital video discs, compact discs and videos, including material in foreign languages.
- Provides access to the Internet at multiple workstations in all branches.
- Offers multiple databases including magazines, newspapers, national phone books and financial information through the public catalog workstation, and, in some cases, remote locations.
- Provides reference information services for customers of all ages, along with homework assistance to County students.
- Provides access to computers for word processing, spreadsheet databases and other computer functions in select branches.
- Provides online and dial-up access to the Library catalog customer records (renewals and reserves), and some licensed databases.
- Provides specialized services to the homebound, physically disabled and functionally illiterate.
- Furnishes law reference and leisure reading services to inmates in the County's Correctional Center.

- Hosts a variety of programs for children, teens and adults such as story times for small children, readings and discussions with local authors, and summer reading programs.
- Houses special collections of local interest on African-American history, the State of Maryland, the horse racing industry, planned communities and government documents.

FY2003 HIGHLIGHTS

- Tutor.com, a live on-line homework assistance service for students in grades 4-12, became available to customers both at home and in the library.
- In partnership with the Prince George's County Economic Development Corporation (EDC) and Bowie State University, Prince George's County Memorial Library Services (PGCMLS) opened five Business Information Centers (BIC). The centers are located at Fairmount Heights, Hyattsville, Oxon Hill, Spauldings and at the Bowie State campus library. Each BIC features a computer workstation with a PC linked to the Library's business Web page. Other features include one-on-one consultations with EDC counselors, informational materials, and periodic seminars.
- Construction of the expanded Sojourner Truth Room at the Oxon Hill Branch and the new Accokeek Branch began.
- PGCMLS partnered with other public, special and academic libraries in the State to offer live, on-line reference 24 hours 7 days a week.
- In partnership with the School System, PGCMLS made a concerted effort to make available to students information on the Scholastic Aptitude Test, the importance of the test and materials intended to help students improve performance. Special emphasis is placed on content and critical thinking skills necessary for success.

FY2004 OVERVIEW

The Library reorganized its departments to better provide services to customers.

The Library will concentrate its efforts on pursuing strategies set forth in the Strategic Plan, 2002-2005, which was adopted by the Board of Library Trustees in 2002.

The new Accokeek Branch is scheduled to open during FY 2004 as a full-service branch library with hours comparable to the Upper Marlboro Branch.

Once completed, the newly-enlarged Sojourner Truth Room will focus not only on its unique collection of materials, but also on programs, seminars, lectures and exhibits that highlight African-American culture and history.

The Library will continue a three-year plan to improve services to the foreign-born residents of the County. Strategies will include purchasing additional bilingual materials, improving directional signs in the branches, providing additional staff training and increasing the efforts to promote existing collections and services.

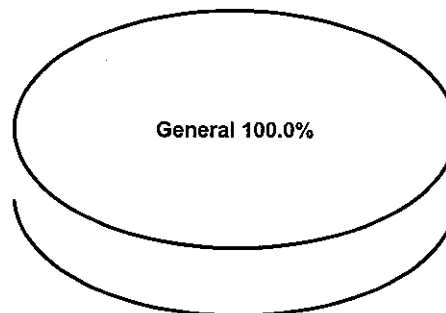
The Library will increase its dialog with the Prince George's County Public Schools with the goal of strengthening partnerships with neighborhood schools to meet youth needs and improve school performance.

With the participation of PGCMLS in the Prince George's Community College's advisory board for library service, opportunities for cooperative partnerships with the College will grow.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|-------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |
| EXPENDITURE DETAIL | | | | | |
| Public Services | 5,108,033 | 4,534,700 | 4,534,700 | 16,752,900 | 269.4% |
| Administration | 3,364,109 | 3,607,300 | 3,607,300 | 914,500 | -74.6% |
| Support Services | 11,317,230 | 12,051,100 | 12,051,100 | 2,509,700 | -79.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |

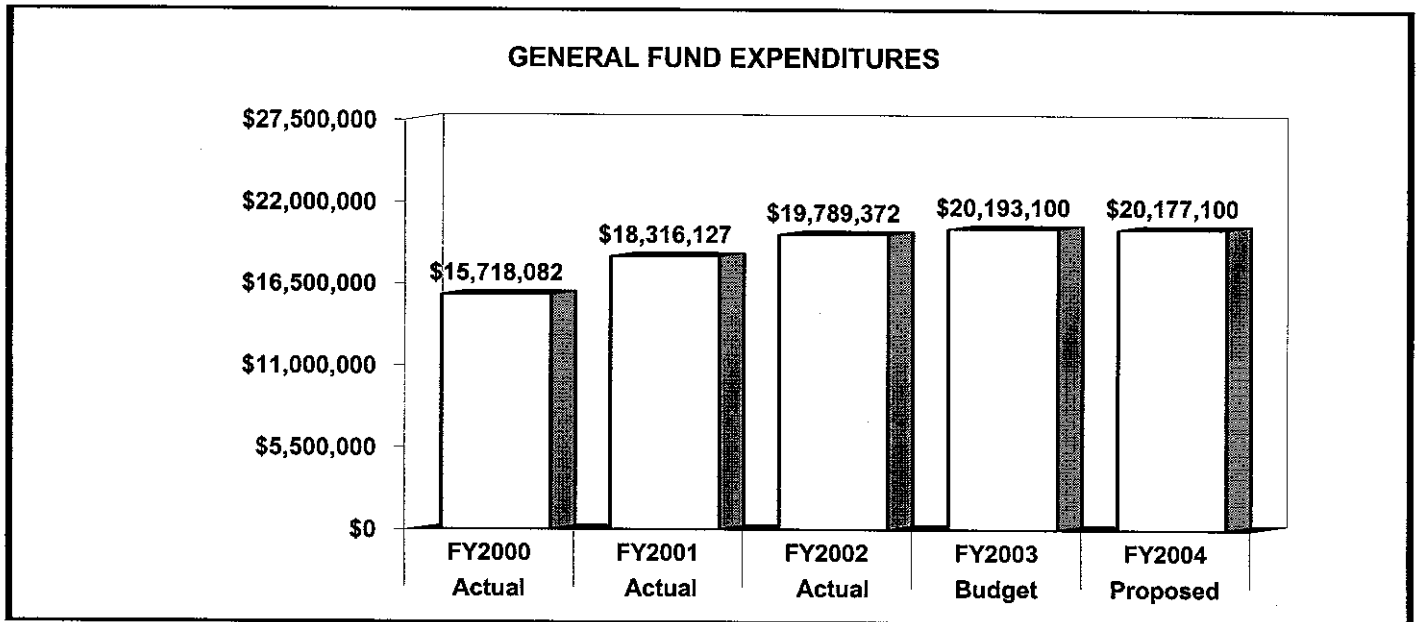
FY2004 SOURCES OF FUNDS

Funding for the Memorial Library consists of a County contribution, State Aid and other revenues generated by the Library such as fines and film fees. State Aid and other outside sources will account for roughly 32% of the Library's budget and are included in the General Fund.

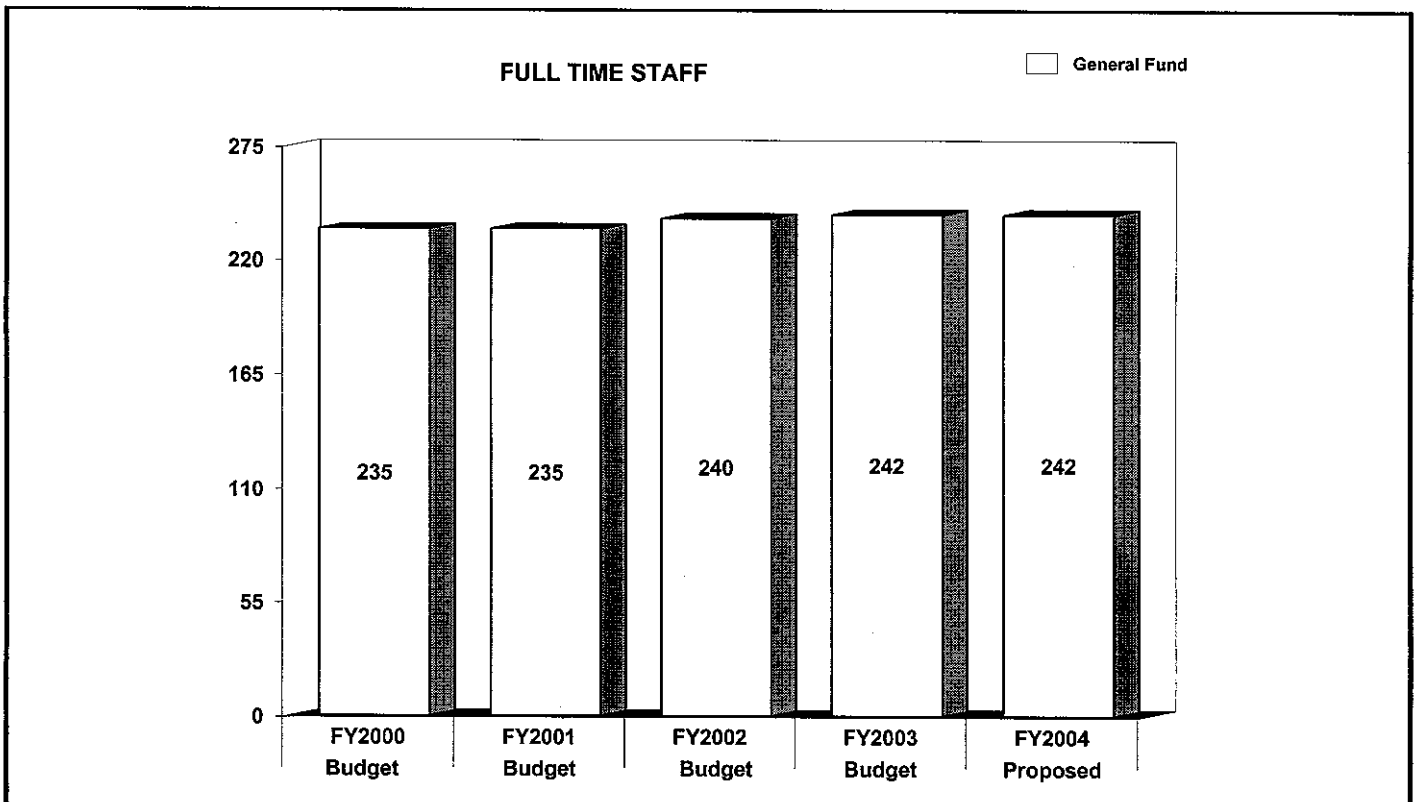


| | FY2002 BUDGET | FY2003 BUDGET | FY2004 PROPOSED | CHANGE FY2003- FY2004 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 240 | 242 | 242 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 44 | 44 | 44 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 240 | 242 | 242 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 44 | 44 | 44 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|--------------------------------------|--------------|--------------|-----------------|
| Director and Associate Directors | 4 | 0 | 0 |
| Librarian Branch Managers | 16 | 0 | 0 |
| Public Service Professionals | 90 | 25 | 0 |
| Professional Support | 12 | 0 | 0 |
| Circulation | 61 | 14 | 0 |
| Information Technology | 5 | 0 | 0 |
| Materials Management Support | 15 | 0 | 0 |
| Clericals | 12 | 3 | 0 |
| Building Support & Delivery Services | 27 | 2 | 0 |
| TOTAL | 242 | 44 | 0 |



The FY04 budget is 0.1% lower than FY03. State aid grew by 0.1% and library saw a substantial decrease in its in-house revenues, primarily investment income. The County contribution remains flat at the FY03 level. To offset the revenue decline, the library declared \$100,000 in fund balance.



Full time staffing will remain constant in FY04.

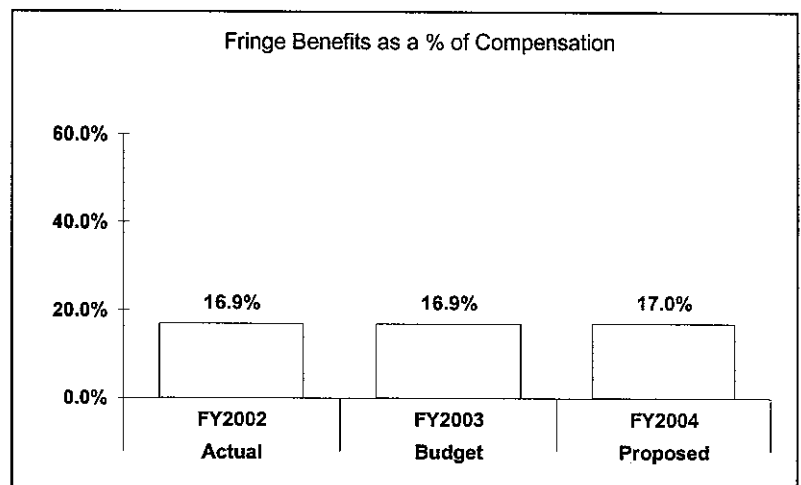
| PERFORMANCE MEASURES | FY2000 ACTUAL | FY2001 ACTUAL | FY2002 ACTUAL | FY2003 ESTIMATED | FY2004 PROJECTED |
|---|---------------|---------------|---------------|------------------|------------------|
| Public Services | | | | | |
| Total Circulation | 3,845,249 | 3,929,152 | 4,071,489 | 4,100,000 | 4,250,000 |
| -Adult Circulation | 2,031,098 | 2,073,649 | 2,191,180 | 2,193,500 | 2,252,500 |
| -Young Adult Circulation | 170,373 | 184,030 | 199,420 | 205,000 | 212,500 |
| -Children's Circulation | 1,643,778 | 1,671,473 | 1,680,889 | 1,701,500 | 1,785,000 |
| Registered Customer | 367,155 | 315,539 | 363,903 | 382,000 | 345,000 |
| Circulation per Registered Customer | 10.5 | 12.5 | 11.3 | 10.7 | 12.3 |
| Circulation per Capita | 5.0 | 4.9 | 5.0 | 5.0 | 5.1 |
| Registered Customers- % of Population | 47.4% | 39.4% | 44.6% | 46.2% | 41.2% |
| Population | 774,300 | 801,515 | 816,791 | 826,592 | 836,511 |
| Collective Turnover Rate | 1.7% | 1.9% | 1.9% | 1.9% | 1.9% |
| Total Volumes in Collection | 2,234,881 | 2,087,716 | 2,109,553 | 2,175,000 | 2,200,000 |
| Volumes per Capita | 2.9 | 2.6 | 2.6 | 2.6 | 2.6 |
| Total Titles | 199,498 | 202,875 | 215,958 | 227,836 | 225,000 |
| Titles per Capita | 0.26 | 0.25 | 0.26 | 0.28 | 0.27 |
| Hours of Service | 52,433.0 | 52,210.0 | 51,905.5 | 51,953.0 | 53,553.0 |
| Library Services | | | | | |
| Program Attendance | 91,825 | 101,046 | 104,487 | 107,600 | 110,850 |
| Calls Over Computer Network | 7,141,831 | 11,556,389 | 17,830,285 | 22,000,000 | 26,000,000 |
| Materials (in-house use) | 1,772,437 | 1,635,987 | 1,766,397 | 1,782,000 | 1,800,000 |
| Library Visits | 3,443,212 | 3,153,976 | 2,926,642 | 2,722,000 | 2,994,000 |
| Library Visits Per Capita | 4.4 | 3.9 | 3.6 | 3.3 | 3.6 |
| Information Transactions | 933,974 | 938,615 | 988,716 | 993,500 | 1,013,500 |
| <p>It is anticipated that moderate and steady growth in all service areas will keep pace with the County's population growth. For fiscal years 2002 and 2003, a leveling off of the numbers has occurred due to the limited number of public service hours at the Oxon Hill Branch while it is undergoing renovation. However overall numbers are expected to increase again in FY2004 after the Oxon Hill Branch renovation and the construction of the new Accokeek Branch are completed. A reduction in the number of registered borrowers will occur during FY2004 when a major purge of inactive records will take place. Increased access to Library materials through electronic access outside the Library will limit the growth of library visits in the future.</p> | | | | | |

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 11,223,584 | \$ 12,046,900 | \$ 12,046,900 | \$ 12,435,800 | 3.2% |
| Fringe Benefits | 1,901,589 | 2,032,600 | 2,032,600 | 2,108,700 | 3.7% |
| Operating Expenses | 6,644,441 | 6,113,600 | 6,113,600 | 5,607,600 | -8.3% |
| Capital Outlay | 19,758 | 0 | 0 | 25,000 | 100% |
| | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 19,789,372 | \$ 20,193,100 | \$ 20,193,100 | \$ 20,177,100 | -0.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 242 | - | 242 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 44 | - | 44 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

Compensation increases by 3.2%, reflecting normal growth based on factors such as merit increases.

Decreases in operating expenses primarily reflect a decrease in books and periodicals purchases. Capital Outlay increases to fund the purchase of replacement vehicles.

| MAJOR OPERATING EXPENDITURES FY2004 | |
|--|--------------|
| Books and Periodicals | \$ 3,398,200 |
| Utilities | \$ 677,500 |
| Building Repair and Maintenance | \$ 301,000 |
| Office Automation | \$ 296,000 |
| Equipment-Repairs and Main. | \$ 276,300 |



PUBLIC SERVICES - 01

The Public Services Division includes all of the facilities, services and programs that provide direct service to the public, namely the Audio-Visual Department, the Public Documents Library, the Correctional Center Library and the eighteen branch libraries, as well as the Public Services Office under the supervision of the Associate Director for Public Services.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 561,179 | \$ 602,400 | \$ 602,400 | \$ 9,948,700 | 1551.5% |
| Fringe Benefits | 95,079 | 101,600 | 101,600 | 1,687,000 | 1560.4% |
| Operating Expenses | 4,451,775 | 3,830,700 | 3,830,700 | 5,117,200 | 33.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 5,108,033 | \$ 4,534,700 | \$ 4,534,700 | \$ 16,752,900 | 269.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 5,108,033 | \$ 4,534,700 | \$ 4,534,700 | \$ 16,752,900 | 269.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 10 | - | 189 | 1790% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 42 | 100% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

ADMINISTRATION - 04

This Division includes the Director's Office, the Office of Programming and Public Relations, the Finance and Personnel Offices and the Central Booking Office.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,683,538 | \$ 1,807,000 | \$ 1,807,000 | \$ 596,900 | -67% |
| Fringe Benefits | 285,238 | 304,900 | 304,900 | 101,200 | -66.8% |
| Operating Expenses | 1,395,333 | 1,495,400 | 1,495,400 | 216,400 | -85.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 3,364,109 | \$ 3,607,300 | \$ 3,607,300 | \$ 914,500 | -74.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 3,364,109 | \$ 3,607,300 | \$ 3,607,300 | \$ 914,500 | -74.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 43 | - | 10 | -76.7% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 2 | - | 0 | -100% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SUPPORT SERVICES - 05

The Support Services Division administers the day-to-day operations of all services and programs that directly reach the public. These services and programs include all the offices under the supervision of the Associate Director for Administrative Services: Central Maintenance, Supplies and Delivery, Purchasing, Materials Management and Information Technology.

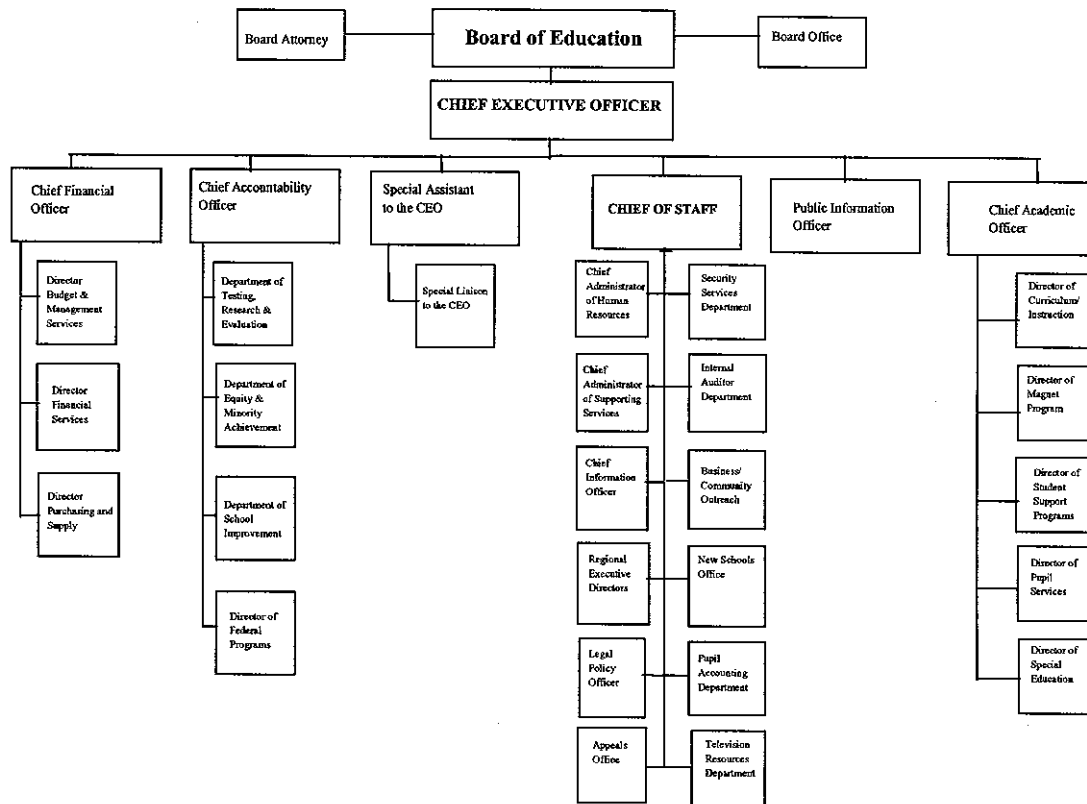
| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 8,978,867 | \$ 9,637,500 | \$ 9,637,500 | \$ 1,890,200 | -80.4% |
| Fringe Benefits | 1,521,272 | 1,626,100 | 1,626,100 | 320,500 | -80.3% |
| Operating Expenses | 797,333 | 787,500 | 787,500 | 274,000 | -65.2% |
| Capital Outlay | 19,758 | 0 | 0 | 25,000 | 100% |
| Sub-Total | \$ 11,317,230 | \$ 12,051,100 | \$ 12,051,100 | \$ 2,509,700 | -79.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 11,317,230 | \$ 12,051,100 | \$ 12,051,100 | \$ 2,509,700 | -79.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 189 | - | 43 | -77.2% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 42 | - | 2 | -95.2% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

BOARD OF EDUCATION - 77

MISSION

The mission of the Prince George's County Public Schools is to ensure that all students acquire knowledge and develop the skills and understandings that will enable them to become productive citizens and lifelong learners. This mission is best accomplished through a structure of communities committed to children which are characterized by strong instructional leadership, high expectations for success for all students, an emphasis on teaching for learning, a safe and orderly school environment, frequent monitoring of student progress with appropriate instructional adjustments to students' programs, high levels of accountability, responsive supporting services, and extensive and meaningful parent/community involvement.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Provide high quality classroom instruction for all students.
- Provide all necessary food and nutrition, custodial, security, maintenance and repair and refuse removal for all school buildings.
- Provide multiple enrichment programs for students that improve the quality of instruction.
- Assist students through guidance and counseling services in identifying and remediating problems which adversely impact the student's ability to learn and succeed in the school system.
- Provide health appraisal and counseling, communicable disease control and emergency care for ill or injured students.

- Furnish safe and reliable transportation to and from school for all eligible students.
- Provide a broad range of services to students with varying degrees of handicaps that impede their educational progress.
- Through programs such as Head Start and Extended Elementary Education, provide educational services to pre-school children.
- Provide before and after care services at selected school sites.

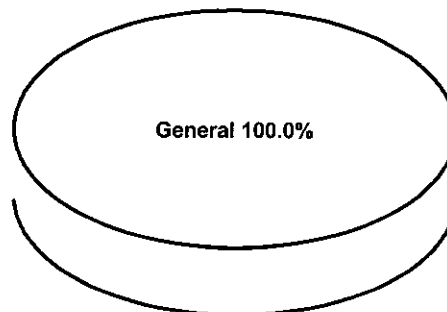
FY2004 OVERVIEW

- The proposed FY2004 budget for the Board of Education approaches \$1.18 billion. This funding level is \$70.4 million, or 6.4% above the Board's FY2003 budget.
- Based on current schedules, the opening of a new elementary school building is anticipated in August 2003 (Samuel P. Massie Elementary). It is also likely that two other new schools - the Colmar Manor Elementary and Oxon Hill Area Elementary - will open in January 2004. This would bring the total number of new schools that the County has opened in the last five years to fifteen. This would also bring to eleven the number of completed schools required under the Memorandum of Understanding between the County, the Board of Education and the NAACP.
- The County's revenue contribution increases by \$24.3 million over the FY2003 level. There are three components to this increase. First, the County has met the State maintenance-of-effort funding requirement based on enrollment growth (approximately \$5.1 million). Second, the State, in the 2002 General Assembly legislative session, passed legislation mandating the County to impose a telephone tax at a rate no less than 5%. The County Council ultimately adopted legislation imposing an 8% tax. The tax is expected to generate \$34 million in FY2004, \$15 million of which must be provided to the Board of Education above the amount necessary to meet our maintenance-of-effort obligations. Finally, the Telecommunications tax is expected to generate \$8.4 million more in the current year than originally projected. \$4.2 million will be provided to the Board in FY2003 via a supplemental appropriation. The remaining \$4.2 million will be dedicated to the Board in FY2004. The total County contribution for FY2004 is \$521.3 million.
- Outside aid increased by \$46.2 million, or 7.6% in FY2004. Of this increase \$875,000 reflected new Federal aid, \$43.7 million represents state aid increases, and \$1.6 million represents an increase in Board-source revenues. State revenues for FY2004 generally reflect amounts that result from formulae and funding provisions existing in State law. This aid includes funding under the formulas for the Foundation Program, State Compensatory Education, Student Transportation Aid, Students with Disabilities Aid and Limited - English Proficiency Aid. Most of the State increase is attributable to changes in State law made under the Bridge to Excellence in Public Schools Act of 2002 (SB 856-2002). However, while passage of SB 856 has and will continue to result in enhanced State aid to the County public schools, there are also a number of targeted grants that are being eliminated or reduced with the intent of being phased-out. The largest of these grants is the State's magnet aid program (\$14.1 million) which is not included in the proposed budget. This revenue was in the Board's approved budget before being transmitted to the County. However, it does not appear in the Governor's budget and there is no sign that the General Assembly intends to restore this aid.
- \$13.1 million in funding is provided for enhancements to the staffing formula for grades 4-6, bringing the student/teacher ratio down in those grades to, 25 to 1. This enhancement to the staffing formula is estimated to result in the hiring of 229 additional full-time employees.
- \$3 million in funding is provided for the tutoring of high school students in an effort to improve performance on the State's standardized assessment test.

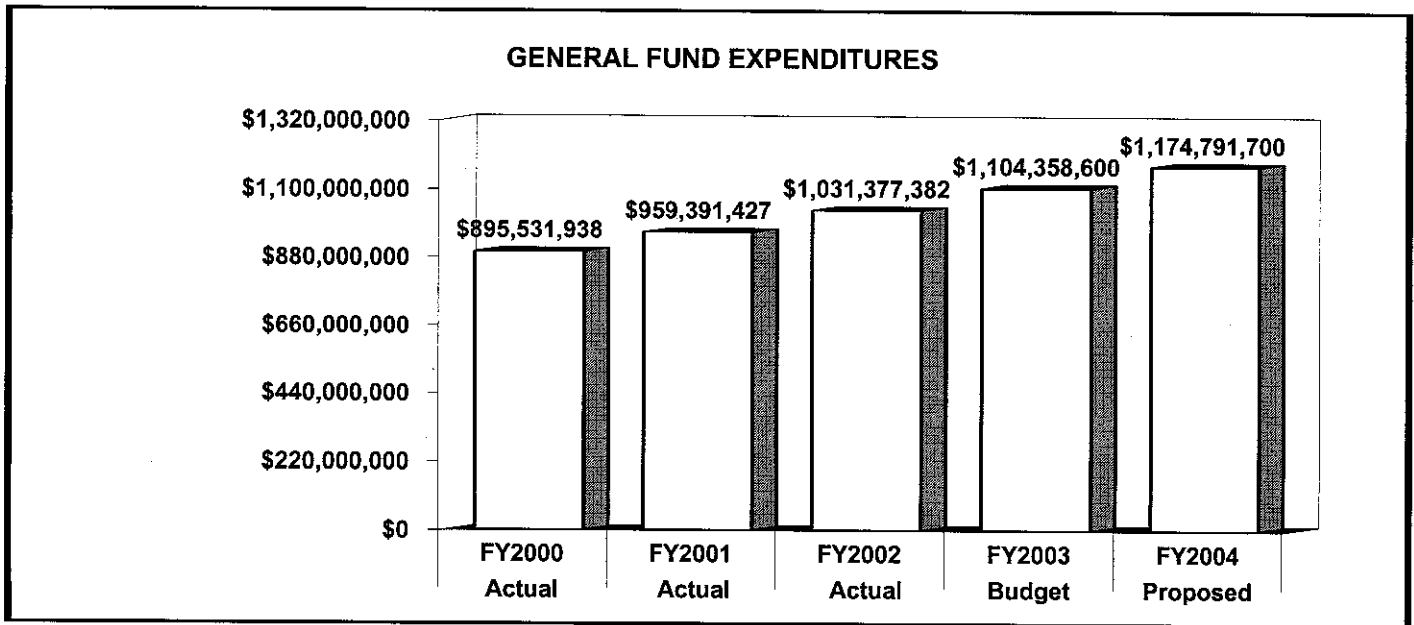
| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |
| EXPENDITURE DETAIL | | | | | |
| Administration | 28,198,407 | 21,688,300 | 21,688,300 | 26,644,100 | 22.9% |
| Instructional Salaries | 420,772,713 | 437,750,200 | 437,750,200 | 477,039,700 | 9% |
| Pupil Services | 6,573,243 | 6,614,100 | 6,614,100 | 6,931,600 | 4.8% |
| Pupil Transportation | 63,076,723 | 70,629,800 | 70,629,800 | 76,708,000 | 8.6% |
| School Plant Services | 65,558,023 | 73,381,600 | 73,381,600 | 79,053,400 | 7.7% |
| Maintenance Of Plant | 22,757,286 | 25,786,300 | 25,786,300 | 23,199,000 | -10% |
| Community Services | 1,467,251 | 3,099,100 | 3,099,100 | 99,900 | -96.8% |
| Fixed Charges | 152,506,570 | 168,564,100 | 168,564,100 | 192,273,100 | 14.1% |
| Health Services | 7,499,655 | 8,499,300 | 8,499,300 | 8,365,400 | -1.6% |
| Special Education | 144,355,212 | 153,516,800 | 157,716,800 | 155,473,400 | 1.3% |
| Mid Level Administration | 70,572,812 | 67,362,500 | 67,362,500 | 77,430,600 | 14.9% |
| Textbooks And Supplies | 26,169,169 | 49,309,900 | 49,309,900 | 30,258,600 | -38.6% |
| Other Instructional Costs | 21,870,318 | 18,156,600 | 18,156,600 | 21,314,900 | 17.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |

FY2004 SOURCES OF FUNDS

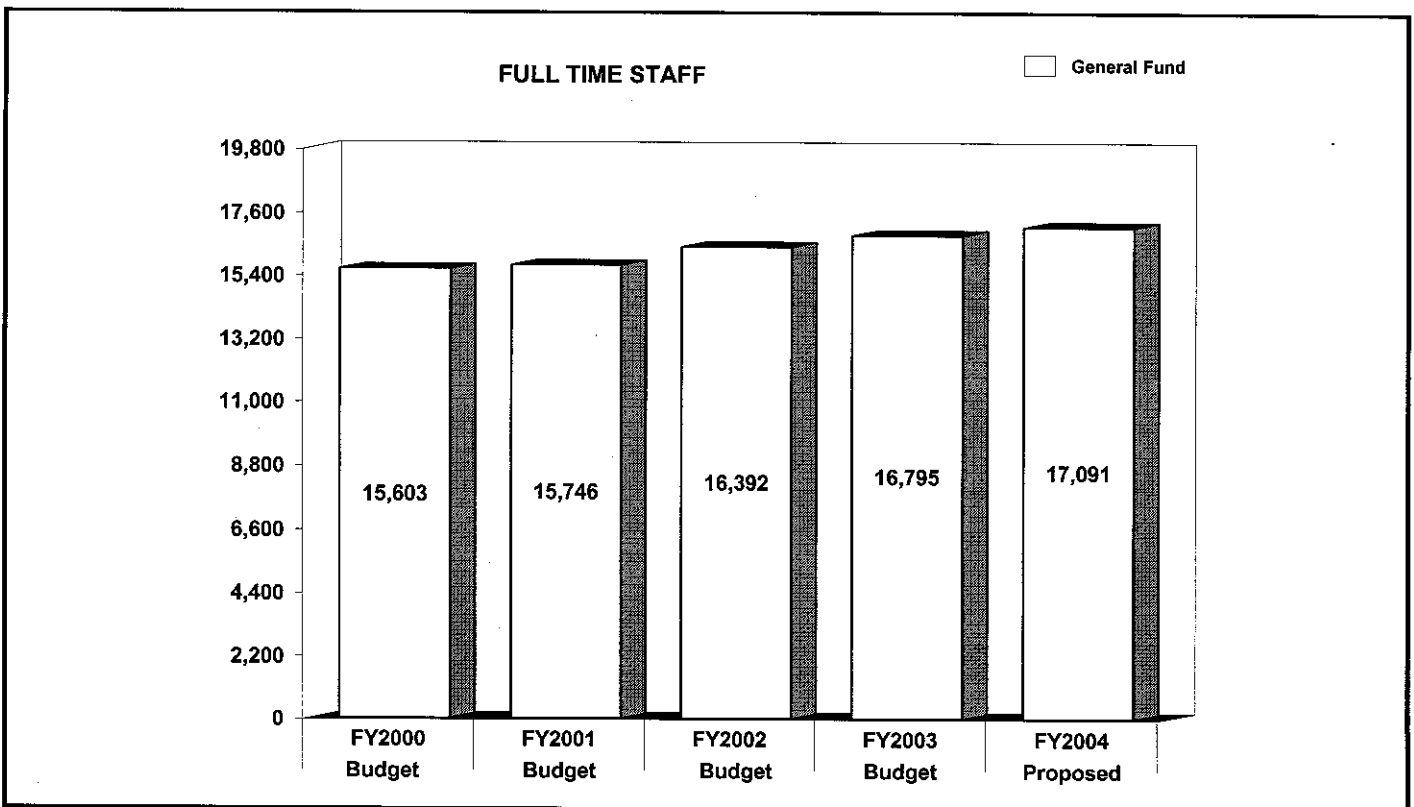
All of the funds the Board of Education receives from the County come from the General Fund.



| | FY2002 BUDGET | FY2003 BUDGET | FY2004 PROPOSED | CHANGE FY2003- FY2004 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 16,392 | 16,795 | 17,091 | 296 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 16,392 | 16,795 | 17,091 | 296 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |



Expenditures by the Board of Education have grown \$279.3 million or 31.2% since FY00.



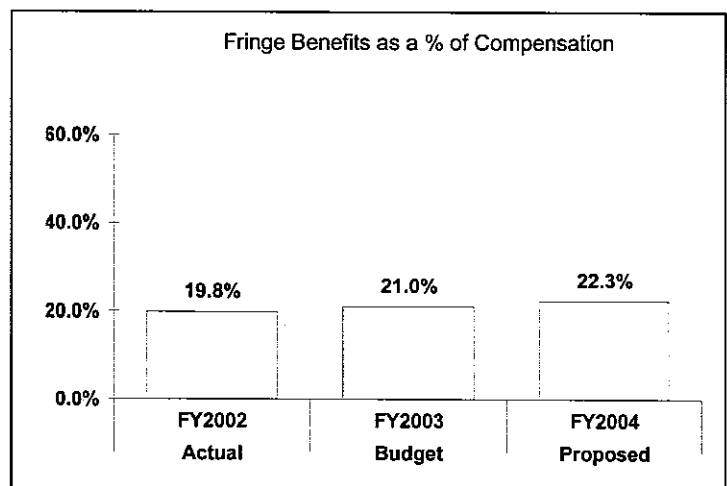
Full time equivalent staffing has increased by approximately 1,488 positions, or 9.5%, since FY00. Totals include revolving fund positions.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 719,174,208 | \$ 748,840,600 | \$ 751,906,600 | \$ 801,735,400 | 7.1% |
| Fringe Benefits | 142,197,425 | 157,326,400 | 157,326,400 | 179,128,100 | 13.9% |
| Operating Expenses | 158,404,474 | 187,580,700 | 188,714,700 | 182,040,600 | -3% |
| Capital Outlay | 11,601,275 | 10,610,900 | 10,610,900 | 11,887,600 | 12% |
| | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,031,377,382 | \$ 1,104,358,600 | \$ 1,108,558,600 | \$ 1,174,791,700 | 6.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 16,795 | - | 17,091 | 1.8% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

The budget increases the Board's funding by \$70.4 million from the FY2003 adopted level. This amount of support will enable the Board to implement the following improvements in FY2004.

1. Hire additional teachers to bring class size down to 25 to 1 in grades 4-6
2. Fund salary improvements for Board employees
3. Open, staff and operate three new elementary schools (Samuel P. Massie, Colmar Manor, Oxon Hill Area)

Note: The FY2002 actual expenditures shown above exceed the amount of revenue generated by the Board of Education of \$1.014 billion. The Board has been able to cover much of this overexpenditure by spending reductions in FY2003. To assist the Board in eradicating this deficit, the County Executive will be forwarding for County Council consideration a \$4.2 million supplementary appropriation.



ADMINISTRATION - 01

This function contains the organizational elements that plan, direct, coordinate and evaluate the County public school system. This includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well-trained employees, cost effective management, and various supporting services.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 20,576,856 | \$ 18,890,700 | \$ 18,890,700 | \$ 21,370,400 | 13.1% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 5,401,629 | 219,600 | 219,600 | 3,294,900 | 1400.4% |
| Capital Outlay | 2,219,922 | 2,578,000 | 2,578,000 | 1,978,800 | -23.2% |
| Sub-Total | \$ 28,198,407 | \$ 21,688,300 | \$ 21,688,300 | \$ 26,644,100 | 22.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 28,198,407 | \$ 21,688,300 | \$ 21,688,300 | \$ 26,644,100 | 22.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 236 | - | 382 | 61.9% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

INSTRUCTIONAL SALARIES - 02

Instructional Salaries consists of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides and guidance counselors. Total staffing includes 229 new positions for the reduction in student/teacher ratios to 25 to 1 in Grades 4-6. Total staffing includes 234 instructors and child care workers associated with the Before and After School Care program.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 420,772,713 | \$ 437,750,200 | \$ 437,750,200 | \$ 477,039,700 | 9% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 0 | 0 | 0 | 0 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 420,772,713 | \$ 437,750,200 | \$ 437,750,200 | \$ 477,039,700 | 9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 420,772,713 | \$ 437,750,200 | \$ 437,750,200 | \$ 477,039,700 | 9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 9,013 | - | 8,990 | -0.3% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

PUPIL SERVICES - 03

This function serves to assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or are having trouble achieving or adjusting in the classroom. This may include coordinating efforts by the school, home and the community to remedy the student's difficulties. Resolution may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services provided are designed to assist school personnel, students, parents and community members in the identification, prevention and remediation of student adjustment problems which adversely impact educational success.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 6,117,247 | \$ 6,247,600 | \$ 6,247,600 | \$ 6,586,000 | 5.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 437,838 | 352,900 | 352,900 | 345,100 | -2.2% |
| Capital Outlay | 18,158 | 13,600 | 13,600 | 500 | -96.3% |
| Sub-Total | \$ 6,573,243 | \$ 6,614,100 | \$ 6,614,100 | \$ 6,931,600 | 4.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 6,573,243 | \$ 6,614,100 | \$ 6,614,100 | \$ 6,931,600 | 4.8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 101 | - | 83 | -17.8% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

PUPIL TRANSPORTATION - 04

This activity directs and controls all school bus transportation operations, including vehicle maintenance on a fleet of over 1,300 school buses, and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one-half miles from their school, secondary students living more than two miles from school, special education students, including students attending approved nonpublic schools, and any student who would encounter an unsafe walking situation between home and school, regardless of the distance involved. Personnel total includes 160 revolving fund employees.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 41,919,716 | \$ 44,567,800 | \$ 44,567,800 | \$ 48,322,200 | 8.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 21,157,007 | 25,498,600 | 25,498,600 | 27,822,400 | 9.1% |
| Capital Outlay | 0 | 563,400 | 563,400 | 563,400 | 0% |
| Sub-Total | \$ 63,076,723 | \$ 70,629,800 | \$ 70,629,800 | \$ 76,708,000 | 8.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 63,076,723 | \$ 70,629,800 | \$ 70,629,800 | \$ 76,708,000 | 8.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1,682 | - | 1,687 | 0.3% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SCHOOL PLANT SERVICES - 05

This activity includes custodial and engineering services, refuse removal, security, warehouse and distribution services, and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this activity. Personnel total includes 846 revolving fund employees.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 36,980,556 | \$ 40,118,000 | \$ 40,118,000 | \$ 42,112,000 | 5% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 28,355,763 | 32,849,000 | 32,849,000 | 36,704,500 | 11.7% |
| Capital Outlay | 221,704 | 414,600 | 414,600 | 236,900 | -42.9% |
| Sub-Total | \$ 65,558,023 | \$ 73,381,600 | \$ 73,381,600 | \$ 79,053,400 | 7.7% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 65,558,023 | \$ 73,381,600 | \$ 73,381,600 | \$ 79,053,400 | 7.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2,112 | - | 2,107 | -0.2% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

MAINTENANCE OF PLANT - 06

This category includes funding for maintenance and repair, alterations and improvements and code corrections for all facilities of the school system. The following programs are budgeted in this activity: Repair Maintenance; Scheduled Maintenance; Preventive Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 14,010,637 | \$ 14,370,300 | \$ 14,370,300 | \$ 15,398,000 | 7.2% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 8,654,156 | 11,225,200 | 11,225,200 | 7,700,500 | -31.4% |
| Capital Outlay | 92,493 | 190,800 | 190,800 | 100,500 | -47.3% |
| Sub-Total | \$ 22,757,286 | \$ 25,786,300 | \$ 25,786,300 | \$ 23,199,000 | -10% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 22,757,286 | \$ 25,786,300 | \$ 25,786,300 | \$ 23,199,000 | -10% |
| STAFF | | | | | |
| Full Time - Civilian | - | 279 | - | 304 | 9% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

COMMUNITY SERVICES - 07

The Community Services category reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a non-reimbursable basis, principally as polling places during elections.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,323,793 | \$ 16,400 | \$ 16,400 | \$ 17,200 | 4.9% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 143,458 | 3,082,700 | 3,082,700 | 82,700 | -97.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,467,251 | \$ 3,099,100 | \$ 3,099,100 | \$ 99,900 | -96.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,467,251 | \$ 3,099,100 | \$ 3,099,100 | \$ 99,900 | -96.8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1 | - | 0 | -100% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

FIXED CHARGES - 08

Employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverages, life insurance, workers' compensation and unemployment insurance are budgeted in this category. Also included are the costs of leave payouts as well as the school system's sick leave bank. The remaining funds are used to hire technical consultants, provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 8,812,608 | \$ 8,466,600 | \$ 8,466,600 | \$ 10,563,900 | 24.8% |
| Fringe Benefits | 142,197,425 | 157,326,400 | 157,326,400 | 179,128,100 | 13.9% |
| Operating Expenses | 1,496,537 | 2,771,100 | 2,771,100 | 2,581,100 | -6.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 152,506,570 | \$ 168,564,100 | \$ 168,564,100 | \$ 192,273,100 | 14.1% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 152,506,570 | \$ 168,564,100 | \$ 168,564,100 | \$ 192,273,100 | 14.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 0 | - | 1 | 100% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

HEALTH SERVICES - 09

This activity provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision-hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations, and the operation of school health rooms are provided.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 6,116,687 | \$ 7,095,100 | \$ 7,095,100 | \$ 7,051,900 | -0.6% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 1,331,538 | 1,277,700 | 1,277,700 | 1,233,800 | -3.4% |
| Capital Outlay | 51,430 | 126,500 | 126,500 | 79,700 | -37% |
| Sub-Total | \$ 7,499,655 | \$ 8,499,300 | \$ 8,499,300 | \$ 8,365,400 | -1.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 7,499,655 | \$ 8,499,300 | \$ 8,499,300 | \$ 8,365,400 | -1.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 208 | - | 225 | 8.2% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SPECIAL EDUCATION - 10

Special Education provides educational services to handicapped students. The function is divided into programs by level of service provided to students. Depending on the severity of the handicapping condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; or a student may be placed in a special class within a general educational facility; or a student may be placed in a special educational facility operated by the school system; or a student may be placed in a nonpublic special education facility outside Prince George's County.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 98,710,370 | \$ 109,872,500 | \$ 112,938,500 | \$ 104,346,000 | -5% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 45,242,367 | 43,099,400 | 44,233,400 | 50,615,200 | 17.4% |
| Capital Outlay | 402,475 | 544,900 | 544,900 | 512,200 | -6% |
| Sub-Total | \$ 144,355,212 | \$ 153,516,800 | \$ 157,716,800 | \$ 155,473,400 | 1.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 144,355,212 | \$ 153,516,800 | \$ 157,716,800 | \$ 155,473,400 | 1.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2,212 | - | 2,022 | -8.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

MID LEVEL ADMINISTRATION - 12

This functional activity was created by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school level instructional programs. School principals are funded in this category, as are staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 63,833,025 | \$ 61,445,400 | \$ 61,445,400 | \$ 68,928,100 | 12.2% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 6,066,155 | 5,792,500 | 5,792,500 | 8,393,800 | 44.9% |
| Capital Outlay | 673,632 | 124,600 | 124,600 | 108,700 | -12.8% |
| Sub-Total | \$ 70,572,812 | \$ 67,362,500 | \$ 67,362,500 | \$ 77,430,600 | 14.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 70,572,812 | \$ 67,362,500 | \$ 67,362,500 | \$ 77,430,600 | 14.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 951 | - | 1,290 | 35.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

TEXTBOOKS AND SUPPLIES - 13

Textbooks and Supplies includes costs for all supplies and materials used in support of district-wide and school level instructional programs.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 26,169,169 | 49,309,900 | 49,309,900 | 30,258,600 | -38.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 26,169,169 | \$ 49,309,900 | \$ 49,309,900 | \$ 30,258,600 | -38.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 26,169,169 | \$ 49,309,900 | \$ 49,309,900 | \$ 30,258,600 | -38.6% |

OTHER INSTRUCTIONAL COSTS - 14

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, and capital outlay for classroom furniture, office computers, athletic equipment and other needs.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 13,948,857 | 12,102,100 | 12,102,100 | 13,008,000 | 7.5% |
| Capital Outlay | 7,921,461 | 6,054,500 | 6,054,500 | 8,306,900 | 37.2% |
| Sub-Total | \$ 21,870,318 | \$ 18,156,600 | \$ 18,156,600 | \$ 21,314,900 | 17.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 21,870,318 | \$ 18,156,600 | \$ 18,156,600 | \$ 21,314,900 | 17.4% |

